

Human Rights Commission

STARS Number & Budget Unit: 188 GVKA

Bill Number & Chapter: S1185 (Ch.138), S1230 (Ch.325), H397 (Ch.351), H395 (Ch.398)

PROGRAM DESCRIPTION: The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, gender, color, religion, national origin, age, and disability. [Statutory Authority: Idaho Code §67-5901 et seq.]

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	575,900	572,100	598,100	614,900	611,900	610,000
Dedicated	6,700	2,600	6,700	6,800	6,700	23,900
Federal	197,900	207,000	198,700	218,800	217,300	216,400
Total:	780,500	781,700	803,500	840,500	835,900	850,300
Percent Change:		0.2%	2.8%	4.6%	4.0%	5.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	592,400	579,100	621,200	652,100	649,900	654,700
Operating Expenditures	164,600	179,200	180,700	188,400	186,000	195,600
Capital Outlay	23,500	23,400	1,600	0	0	0
Total:	780,500	781,700	803,500	840,500	835,900	850,300
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 11.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	11.00	593,800	6,700	197,800	798,300
HB 805 One-time 1% Salary Increase	0.00	4,300	0	900	5,200
FY 2005 Total Appropriation	11.00	598,100	6,700	198,700	803,500
Budgeted Reversion	0.00	(400)	0	0	(400)
FY 2005 Estimated Expenditures	11.00	597,700	6,700	198,700	803,100
Removal of One-Time Expenditures	0.00	(4,200)	0	(2,500)	(6,700)
Base Adjustments	0.00	300	0	0	300
FY 2006 Base	11.00	593,800	6,700	196,200	796,700
Benefit Costs	0.00	6,300	0	1,400	7,700
Nonstandard Adjustments	0.00	(10,100)	0	15,000	4,900
27th Payroll	0.00	0	17,200	3,800	21,000
FY 2006 Maintenance (MCO)	11.00	590,000	23,900	216,400	830,300
1. H397: Trailer to H249	0.00	20,000	0	0	20,000
FY 2006 Total Appropriation	11.00	610,000	23,900	216,400	850,300
Change From FY 2005 Original Approp.	0.00	16,200	17,200	18,600	52,000
% Change From FY 2005 Original Approp.	0.0%	2.7%	256.7%	9.4%	6.5%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

TRAILER BILL: H397 was a fiscal year 2006 trailer appropriation bill for the Human Rights Commission as result of the passage of H249 which amended the Human Rights Act by adding disability to the current prohibitions of discrimination in connection with public accommodations. Since H249 expanded the commission's jurisdiction, it needed additional funds to accomplish these responsibilities. H397 provided \$10,000 in personnel costs and \$10,000 in operating expenses for a total of \$20,000 in ongoing General Funds.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.00	520,900	89,100	0	0	0	610,000
OT D 0150-01 Economic Recovery	0.00	17,200	0	0	0	0	17,200
D 0349-00 Miscellaneous Rev	0.00	0	6,700	0	0	0	6,700
F 0348-00 Federal Grant	2.00	112,800	99,800	0	0	0	212,600
OT F 0348-00 Federal Grant	0.00	3,800	0	0	0	0	3,800
Totals:	11.00	654,700	195,600	0	0	0	850,300